



City of Scottsdale ***Proposed Bond Program*** ***Update***

Community Services Division
Presentation September 22, 2011



Department Mission

- The City of Scottsdale Community Services Division's mission is to improve and preserve Scottsdale's quality of life for all residents and visitors through the development of innovative services that provide opportunities for family interaction and support, life long learning, cultural enrichment and life skills which build self esteem and promote healthy lifestyles in the environment of safe and highly maintained public spaces and facilities.

Department Planning Philosophy

- Maximize resources to continue to provide safe and attractive facilities.
- Maintain current service levels.
- Identify current and future use trends through data collection and feedback.
- Use current best practices in the planning, design and construction/renovation of facilities.

Current Master Plan/Guidelines

- Community Services Facilities Master Plan.
- Identify population demographics and needs within planning zones and character area plans.
- Evaluate service area radii when developing new facilities and renovating existing facilities and infrastructure.

Current 5-year CIP Funding Sources

- GO Bonds
- General Fund
- Grants/Partnerships

Needs Assessment

- Evaluate service level needs.
- Conduct public input process.
- Determine operating budget impacts.
- Identify cost savings/efficiencies.

Project Priorities

- Identify savings through upgrade to new technology.
- Maximize benefit to residents/user groups.
- Insure long term viability and best value for life cycle replacement.
- Replace or renovate existing infrastructure with limited impact to the operating budget.

Project One: Overview

- Aquatics Chemical System Replacement
- This project is to replace the current chemical systems at all City pools with on-site chlorine generation systems. This will eliminate the need to buy, store and manage bulk chemicals and decrease the potential for a chemical handling hazard/incident.

Project One: Details

- To replace existing chemical treating systems in all city pools with a chlorine generation system. This would reduce/eliminate the need for bulk chemical storage and handling, reducing the threat to public safety in handling hazardous bulk chemicals at pool sites, providing a consistent solution concentration to the public pools and eliminate transportation liabilities. This system is similar to those that are used in the city water treatment facilities.

Project One: Community Benefit

- Significantly reduce the amount of chemicals that are delivered and stored for use in treating City aquatic centers.
- Significantly reduce staff exposure to and handling of chemicals delivered and stored.
- Provide more consistent chemical treatment of City aquatic centers throughout the year and create a back up system.
- Significantly reduce the budget for ongoing lifecycle maintenance and replacement for water treatment equipment.

Project Two: Overview

- Library Technology Improvements

This project is to replace the existing citywide library technology and material distribution systems to meet increase in resident/customer demands and technology advancements.

Project Two: Details

- Increased library usage and expanding customer demands requires providing citizens updated library technology, including increased wireless access, updated technology for library meeting rooms, and efficient and effective library online services. Critical business systems need replacement and upgrades to provide security, materials handling and inventory, and to maximize the life of existing hardware.

Project Two: Community Benefit

- Residents of Scottsdale expect current technology in the city libraries. Hardware and software to run critical business systems need replacement and upgrades to continue service.
- This project enables the library's goal of lifelong learning and information sharing for the community.

Project 3: Indian Bend Wash



Project Three: Overview

- Vista del Camino Park/Indian Bend Wash Renovation

This project is for the renovation of Vista del Camino Park in the Indian Bend Wash. The park is over 35 years old and in need of infrastructure lifecycle replacement.

Project Three: Details

- The park was completed in 1975 and this project will include the renovation of the 35 year old infrastructure including the turf irrigation system, the lakes, the multi-use paths, park buildings, picnic ramadas and playgrounds.

Project Three: Community Benefit

- Re-design, renovation and relocation of park amenities to provide improved access and ADA compliance.
- Significantly improve the park infrastructure which will generate ongoing utility (water/electric) costs in the operating budget.

Project Four: Overview

- Ballfield Lighting System Replacement – Phase I

This project is to replace existing ballfield lighting systems and add new lights to ballfields currently unlighted. New lighting technology will save energy and ongoing maintenance expense and expand facility use hours to meet growing demand for youth and adult sports user groups.

Project Four: Details

- The new technology will generally provide up to 30% less fixtures while continuing to providing the appropriate amount of lighting required and significantly reducing the amount of light spill into adjacent areas.
- This project will include replacing existing poles, lighting fixtures, wiring, conduit, remote/wireless system controls and electrical service equipment.

Project Four: Community Benefit

- This project will meet the needs of residents, youth and adult user groups and help expand recreation opportunities in prime use hours.
- By lighting fields that are currently unlighted, we can provide over 1,000 additional hours of available use per field.
- Staff will look to leverage bond funds with community partners (school districts, user groups) when possible.

Project 5: Sr Center Expansion



Project 5: Sr Center Expansion



Project Five: Overview

- Expansion of Via Linda & Granite Reef Senior Centers

Expansion of the existing senior centers to meet increased patron and services demand.

Project Five: Details

- This project will provide additional multi purpose room, adding approximately 7,500 – 8,000 square feet to the existing buildings.
- At each facility a multi purpose room and support facilities will added. The Via Linda project is proposed to extend north and be attached to the existing main hallway. The Granite Reed space will be a stand alone building near the existing center.

Project Five: Community Benefit

- Increase the amount of programming available to one of the fastest growing segments of the City population.
- Provide additional programming space for other city sponsored programs.
- Potential for additional rental revenue from rentals/reservations.

Boards and Commissions

Presented to boards and commissions:

- Parks and Recreation Commission
September 7, 2011
- Human Services Commission
September 8, 2011
- Library Board
September 21, 2011

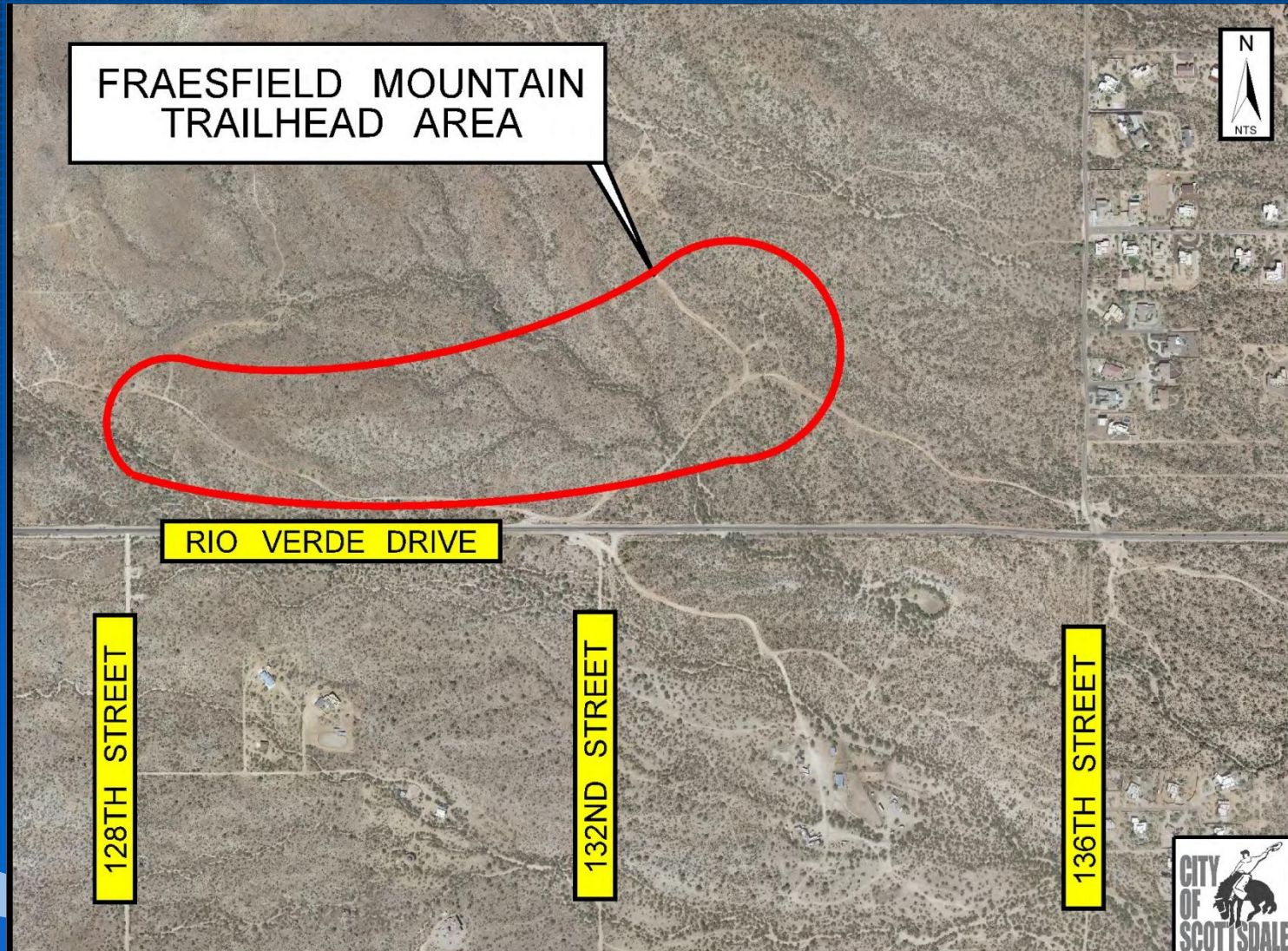
Project Priorities (Top 5)

1. Aquatics Chemical System Replacement
2. Library Technology Improvements
3. Vista del Camino Park/Indian Bend Wash Renovation
4. Ballfield Lighting System Replacement – Phase I
5. Expansion of Via Linda & Granite Reef Senior Centers

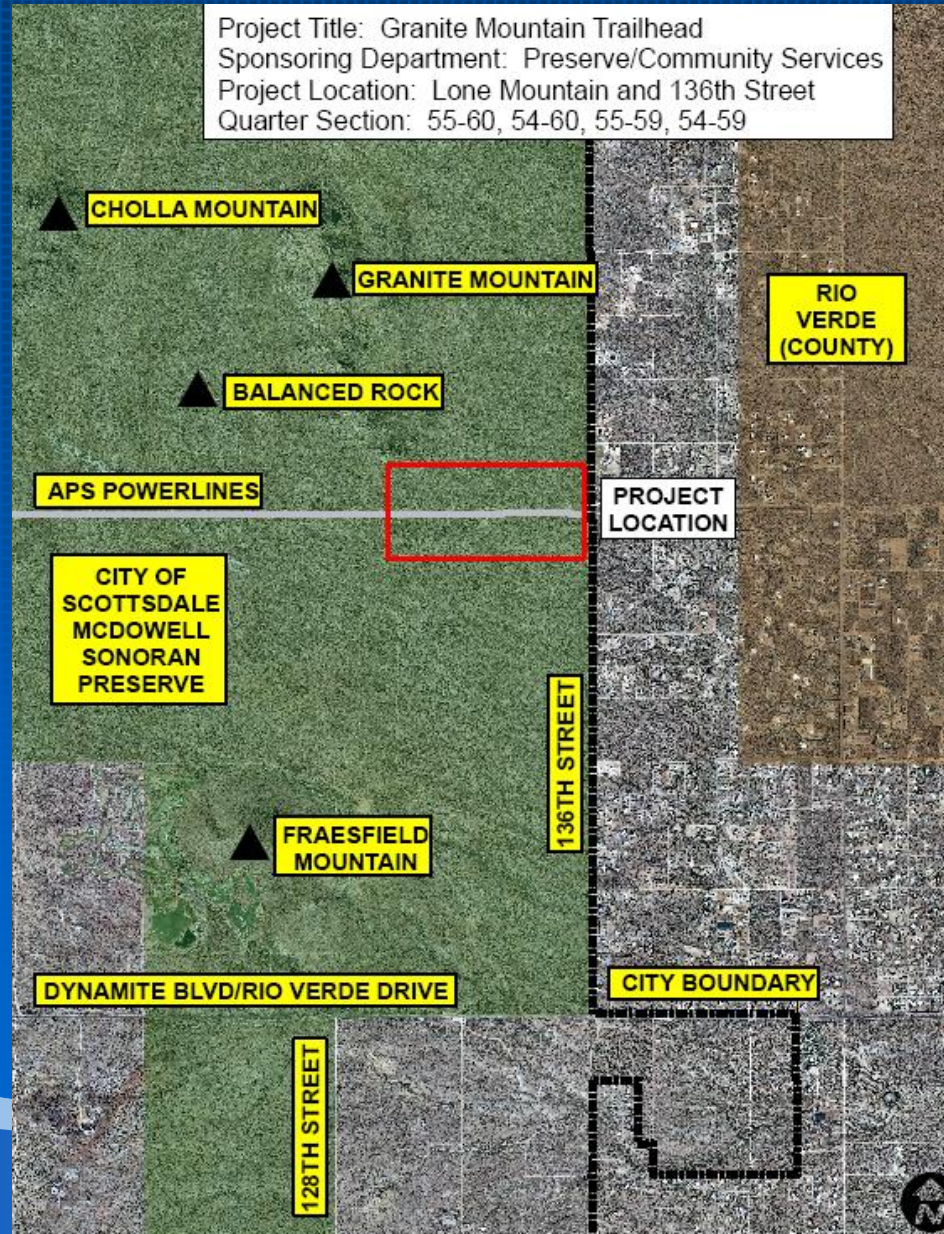
Preserve Project Priorities

1. **Fraesfield Mountain Trailhead – 2012/13**
(Parking, facilities, interpretive information and trail connections)
2. **Granite Mountain Trailhead – 2015/16**
(Parking, facilities, interpretive information and trail connections)
3. **Pima/Dynamite Trailhead - 2018/19**
(Parking, facilities, interpretive information and trail connections)

Fraesfield Mtn Trailhead



Granite Mtn Trailhead



Community Services 2012 Projects

- Aquatics Chemical System Replacement
- Library Technology Improvements
- Vista del Camino Park/Indian Bend Wash
- Renovation Ballfield Lighting System
- Granite Mountain
- Senior Center Expansion: Via Linda & Granite Reef
- Thompson Peak Community Park Ph II
Recreational Facility Fencing Phase I
Recreational Facility Shade Phase I Civic Center
Library Lower Level Renovation

Community Services 2015 Projects

- Indian School Park/I B W Renovation Eldorado I
B W Renovation
- Ballfield Lighting System Replacement II
- Fraesfield Trailhead
- DC Ranch Community Park Phase I
- Recreation Building Replacements Ph I City
Fountain Renovations
- Recreational Facility Fencing Ph II
- Recreational Facility Shade Ph II

Community Services 2018 Projects

- Chaparral Park/I B W Renovation
- Dynamite and Pima Trailhead
- George "Doc" Cavallier Park Phase II
- DC Ranch Community Park Phase II
- Recreation Building Replacement Phase II
- DC Ranch Neighborhood Park
- Whisper Rock Neighborhood Park
- Desert Mountain Neighborhood Park Ballfield Lighting System Replacement - III